

5180 Department of Social Services

The mission of the Department of Social Services is to serve, aid, and protect needy and vulnerable children and adults in ways that strengthen and preserve families, encourage personal responsibility, and foster independence. The Department accomplishes its mission through the operation and oversight of a variety of programs that provide cash assistance, social services, disability evaluation, community care licensing, and other services.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
16 Welfare Programs	368.2	378.8	373.6	\$11,735,995	\$9,509,228	\$9,630,848
25 Social Services and Licensing	1,352.6	1,528.4	1,547.7	7,740,289	7,227,863	7,079,282
26 Title IV-E Waiver	-	-	-	840,164	529,239	508,373
35 Disability Evaluation and Other Services	1,729.6	1,963.2	1,974.7	241,264	280,046	283,175
60.01 Administration	352.2	404.6	392.2	22,473	60,189	55,892
60.02 Distributed Administration	-	-	-	-22,473	-60,189	-55,892
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3,802.6	4,275.0	4,288.2	\$20,557,712	\$17,546,376	\$17,501,678
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$8,921,455	\$6,300,341	\$6,234,028
0122 Emergency Food Assistance Program Fund				451	626	640
0131 Foster Family Home and Small Family Home Insurance Fund				-765	-	-
0163 Continuing Care Provider Fee Fund				1,228	1,679	1,714
0270 Technical Assistance Fund				20,086	20,583	22,091
0271 Certification Fund				1,323	1,626	1,680
0279 Child Health and Safety Fund				1,594	4,695	5,152
0803 State Children's Trust Fund				3,501	3,896	1,903
0890 Federal Trust Fund				7,264,008	6,977,199	6,833,080
0995 Reimbursements				4,333,687	4,221,479	4,382,341
3085 Mental Health Services Fund				760	-	-
3099 Licensing and Certification Fund, Mental Health				-	-	391
3113 Residential and Outpatient Program Licensing Fund				-	-	3,915
8004 Child Support Collections Recovery Fund				9,876	10,252	10,653
8023 Child Welfare Services Program Improvement Fund				508	4,000	4,000
8065 Safely Surrendered Baby Fund				-	-	90
TOTALS, EXPENDITURES, ALL FUNDS				\$20,557,712	\$17,546,376	\$17,501,678

Additional information on the Department's Local Assistance budget may be found at <http://www.cdss.ca.gov/cdssweb/PG106.htm>. Detailed program estimates, caseload projections, payment standards, average grants, and estimate methodology descriptions are available at this site.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 9, Part 2, Chapter 2.

PROGRAM AUTHORITY

16-Welfare Programs:

Welfare and Institutions Code, Division 9 Public Social Services, Parts 1, 2, 3, 4, and 6.

25-Social Services and Licensing:

Welfare and Institutions Code, Division 9 Public Social Services, Parts 1, 1.5, 2, 3, 4, 4.4, 5.5, 6 and Sections 300-395; Health and Safety Code, Division 2, Chapter 3, 3.01, 3.2, 3.4, 3.5, 3.6; Family Code, Division 13 Adoption, Parts 1 and 2, Sections 8500-8925, 9200-9212.

* Dollars in thousands, except in Salary Range.

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26-Title IV-E Waiver:

Welfare and Institutions Code Section 18260.

35-Disability Evaluation and Other Services:

Federal Laws: Social Security Act (Titles II, XVI, XIX).

MAJOR PROGRAM CHANGES

- The Governor's Budget includes General Fund savings of \$1.1 billion through a restructuring of the CalWORKs program that prioritizes resources and work supports for eligible families working towards self-sufficiency. Employment services and child care will be limited to 24 months, unless the assistance unit is fully meeting federal work participation requirements. Of the total savings, \$736.4 million is achieved in the California Student Aid Commission budget through a redirection of federal Temporary Assistance for Needy Families block grant funds for Cal Grants.
- The Governor's Budget includes an increase of \$163.7 million General Fund for a new Child Maintenance program to continue income support to children whose parents are not eligible for cash aid under the restructured CalWORKs program.
- The Governor's Budget includes General Fund savings of \$163.8 million through elimination of domestic and related services for recipients of In-Home Supportive Services (IHSS) in a shared living arrangement and for minor recipients who live with an able and available parent provider. Domestic and related services include housework, shopping for food, meal preparation and cleanup, laundry, and other shopping and errands.
- Beginning in 2011-12, the Foster Care, Adoption Assistance, Child Welfare Services, Child Abuse Prevention, Adult Protective Services, Adoptions, and Title IV-E Waiver programs reflect reduced General Fund costs resulting from 2011 Realignment (refer to Org 5196).

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Children's Programs Resources	\$-	\$-	-	\$705	\$866	10.7
• CMIPS II: Extend Limited-Term Positions for One Year	-	-	-	464	465	7.5
• Safely Surrendered Baby Fund	-	-	-	-	90	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,169	\$1,421	18.2
Other Workload Budget Adjustments						
• Restore One-Time CalWORKs Reductions Adopted in 2011-12	\$-	\$-	-	\$426,090	\$7,821	-
• Reduce IHSS Recipient Hours by 20 Percent (2011 Budget Act Trigger Reduction)	-39,379	-	-	-179,082	-	-
• IHSS: Reduce General Fund for County Program Integrity Activities (2011 Budget Act Trigger)	-10,000	-	-	-10,000	-	-
• IHSS Setaside Pending Litigation Outcome	39,379	-	-	179,082	-	-
• IHSS: Erosions to Previously Enacted Solutions	231,070	62,828	-	140,000	215,385	-
• Decrease in General Fund Expenditures Resulting from 2011 Realignment	-2,702,659	-	-	-2,743,763	-	-
• Realignment Savings From Agency Adoptions	-6,000	6,000	-	-6,000	6,000	-
• Miscellaneous Caseload-Driven Adjustments	184,951	31,837	-	267,915	350,285	-
• Employee Compensation Adjustments	-901	-1,729	-	1,803	1,815	-
• Retirement Rate Adjustment	1,536	1,454	-	1,536	1,454	-
• Limited Term Positions/Expiring Programs	-	-	-	-694	-746	-10.9
• One Time Cost Reductions	-	-	-	-8	-580	-
• Operational Efficiency Plan (State Operations)	-1,500	-746	-	-400	-	-
• Operational Efficiency Plan (Automation Projects)	-2,709	-	-	-	-	-

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Cell Phone Reductions	-48	-50	-	-48	-50	-
• Miscellaneous Adjustments	-	-1,508	-	483	189	-
Totals, Other Workload Budget Adjustments	-\$2,306,260	\$98,086	-	-\$1,923,086	\$581,573	-10.9
Totals, Workload Budget Adjustments	-\$2,306,260	\$98,086	-	-\$1,921,917	\$582,994	7.3
Policy Adjustments						
• Implement CalWORKs Refocusing Efforts	\$38,634	\$-	-	-\$248,393	-\$7,821	-
• IHSS: Eliminate Domestic and Related Services for Recipients in Shared Living Arrangements	-	-	-	-163,816	-461,469	-
• CalFresh ReFresh Modernization	-	-	-	351	180	-
• Community Care Licensing Resources from the Child Health and Safety Fund	-	-	-	-501	501	-
• Transition ADP Licensing Programs to DSS	-	-	-	-	4,529	34.2
• Transition DMH Licensing Programs to DSS	-	-	-	337	787	10.8
Totals, Policy Adjustments	\$38,634	\$-	-	-\$412,022	-\$463,293	45.0
Totals, Budget Adjustments	-\$2,267,626	\$98,086	-	-\$2,333,939	\$119,701	52.3

* Dollars in thousands, except in Salary Range.

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CalWORKs Maximum Aid Payment

Number of Needy Persons in the Same Family	June 1, 2012 - June 30, 2013 ¹	
	Region 1 ²	Region 2 ²
1	\$317	\$300
2	516	490
3	638	608
4	762	725
5	866	825
6	972	926
7	1,069	1,016
8	1,164	1,109
9	1,258	1,198
10 or more	1,351	1,286

¹ Does not reflect maximum grant levels for the proposed Child Maintenance program, which would become effective October 1, 2012. The Child Maintenance program is proposed to be separate from CalWORKs.

² Counties are assigned to regions pursuant to Chapter 307, Statutes of 1995.

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PROGRAM DESCRIPTIONS

16 - WELFARE PROGRAMS

The Department's public assistance programs provide financial assistance to California residents who are unable to support themselves. This program is comprised of five components:

- California Work Opportunity and Responsibility to Kids (CalWORKs)
- Other Assistance Payments, including Foster Care, Adoption Assistance Program, Refugee Cash Assistance, and Food Assistance Programs
- Supplemental Security Income/State Supplementary Payment Program
- County Administration and Automation Projects
- Disaster Relief

The objectives of this program are to provide temporary financial assistance to eligible needy and dependent persons to enable achievement of self-sufficiency or to provide safe living environments for vulnerable adults and children, and to monitor, administer, and improve the quality of all welfare services.

16.30 - CalWORKs:

The CalWORKs program is California's version of the federal Temporary Assistance for Needy Families (TANF) program. CalWORKs is California's largest cash aid program for children and families and is designed to provide temporary assistance to meet basic needs, such as shelter, food, and clothing, in times of crisis, while encouraging personal responsibility. CalWORKs includes specific welfare-to-work requirements and provides supportive services, such as child care, to enable an individual to meet these requirements. Child care services currently are provided through a three-stage system to current and former CalWORKs recipients with children through the age of 10 (or up to 12 under certain conditions). Presently, Stage One is administered by the Department of Social Services, and the Department of Education administers Stages Two and Three. Stage Three is available only to the extent that funding is provided by the annual Budget Act or other source. Parents have the right to choose child care among center-based, family child care home, or license-exempt providers. CalWORKs families are then able to meet both goals of moving from welfare into the work force and engaging children in child care and development services.

16.65 - Other Assistance Payments:

The Foster Care program provides support payments for children in out-of-home care. This program is administered by the counties in accordance with regulations, standards, and procedures set by the Department of Social Services as authorized by federal and state law. The Kinship Guardianship Assistance Program provides support payments to relative guardians of children who were previously in the foster care system.

The Adoption Assistance Program provides ongoing support payments for families wanting to adopt children who, because of their ethnic background, race, color, language, physical, mental, emotional or medical handicaps, age, or because they are a sibling, have become difficult to place in adoptive homes. This program encourages adoptions of children who would otherwise remain in long-term foster care by removing financial barriers for these families.

Refugee/Entrant Cash Assistance is provided to the following individuals if they do not qualify for CalWORKs or Supplemental Security Income: refugees, Cuban and Haitian entrants (including Cuban medical professionals), asylees, certain Amerasians from Vietnam, Iraqi and Afghan Special Immigrants, and certified victims of human trafficking. Benefits are available for a maximum period of eight months.

The CalFresh Program, formerly known as the Food Stamp Program and federally referred to as the Supplemental Nutrition Assistance Program (SNAP), provides for improved levels of nutrition among eligible low-income households by offering them a benefit amount, posted to a debit card, for the purpose of purchasing food. The cost of CalFresh benefits is borne entirely by the United States Department of Agriculture (USDA). The CalFresh Employment and Training Program requires certain non-assistance CalFresh recipients to participate in employment and training activities.

The Department also administers the state-only California Food Assistance Program to provide food benefits to legal immigrants who meet federal SNAP eligibility criteria except for their immigration status.

The Emergency Food Assistance Program provides USDA commodities to local food banks for distribution to the working poor, low-income, unemployed, and homeless persons. This program is supplemented with food purchased by food banks using private donations and taxpayer contributions to the Emergency Food Assistance Program Fund made through a state income tax checkoff, as well as surplus fresh fruits and vegetables donated by farmers and businesses.

16.70 - Supplemental Security Income/State Supplementary Payment Program:

The Federal Supplemental Security Income (SSI) program provides cash grant assistance to aged, blind, or disabled persons who meet the program's income and resource requirements. California supplements the federal SSI payment with a State Supplementary Payment (SSP). The SSI/SSP program is administered by the Federal Social Security Administration which determines eligibility, computes grants, and disburses the combined monthly payment to recipients.

16.75 - County Administration and Automation Projects:

Federal, state, and county governments share the cost of operating expenses and the salaries and benefits of county staff who administer public assistance programs. County Administration for CalWORKs is in Program 16.30.

Federal, state, and county funds are used to finance major data automation projects of the Department of Social Services.

16.90 - Disaster Relief:

* Dollars in thousands, except in Salary Range.

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The objective of the Disaster Relief Program is to provide monetary assistance to individuals and households who have suffered eligible losses from a Presidentially-declared disaster that are not covered by other federal, state, or private assistance programs.

25 - SOCIAL SERVICES AND LICENSING

The Department of Social Services monitors and oversees the operational program aspects of social services programs through the development of policy, regulations, and procedures for the delivery of services to clients, and the monitoring and evaluation of services delivered.

25.15 - In-Home Supportive Services:

The In-Home Supportive Services (IHSS) program provides services to enable eligible persons to remain safely in their own homes as an alternative to out-of-home care. Eligible persons are aged, blind, or disabled persons who receive federally funded Medi-Cal or otherwise meet the program's income and resource requirements. There are three programs that provide in-home care: the Personal Care Services Program, the IHSS Plus Option Program, and the IHSS-Residual Program.

25.30 - Children and Adult Services and Licensing:

The Children's Services component consists of three major areas: Child Welfare Services, Adoptions, and Child Abuse Prevention.

Child Welfare Services provides emergency response, family maintenance, family reunification, and permanent placement services for abused and neglected children and their families, as well as services to assist transition age youth who are emancipating or have emancipated from foster care. The program also provides for training and technical assistance for administrators and staff.

The Adoptions Program: (1) provides agency (relinquishment) adoption services through a mixture of state offices and licensed county adoption agencies; (2) conducts studies of all independent adoption placements through state offices and county adoption agencies; (3) provides technical and programmatic services to 30 licensed county adoption agencies that provide agency (relinquishment) adoption services; (4) provides technical and programmatic services to private adoption agencies that provide agency and intercountry adoption services; (5) reimburses licensed private adoption agencies for expenses incurred in placing special needs children; and (6) provides adoptive home recruitment activities through directly provided and contracted services.

The Child Abuse Prevention Program provides funding, training, and technical assistance for the development and sustainability of child abuse prevention and early intervention programs, education and outreach materials, activities, and services for at risk families and their children.

The Department also has County Services Block Grant funding which includes Adult Protective Services. In this program, counties provide appropriate Adult Protective Services to California's functionally impaired dependent adults and the aged who live in their own homes.

The Community Care Licensing Program is a regulatory enforcement program with the responsibility of protecting the health and safety of children and adults residing or spending a portion of their time in out-of-home care. The program includes prevention, compliance, and enforcement components.

25.35 - Special Programs:

The Department has several special programs that include the following: Specialized Services, Access Assistance to the Deaf, and Refugee Program Services.

26 - TITLE IV-E WAIVER

The Title IV-E Waiver Capped Allocation Project (CAP) is a federal waiver demonstration project in California. This project will provide participating counties with flexibility in their use of federal and state foster care maintenance and administrative funds that were previously restricted to payment for the care and supervision of children in out of home placements and administrative expenditures. Under the CAP, participating counties will receive a capped allocation of their Title IV-E funds to provide direct services to children and families.

35 - DISABILITY EVALUATION AND OTHER SERVICES

The objective of this program is to determine an applicant's medical and/or vocational eligibility for disability benefits and provide administrative services to other agencies.

35.15 - Disability Evaluation:

The Disability Evaluation Program determines the medical, vocational, and/or functional eligibility of California residents applying for benefits under Title II (Disability Insurance), Title XVI (Supplemental Security Income), and Title XIX (Medicaid) of the Social Security Act. Eligibility is determined by the severity of the individual's physical and/or mental impairment(s) and overall ability to engage in substantial gainful employment.

35.25 - Services to Other Agencies:

In addition to providing support services for its programs, the Department of Social Services provides general administrative services, such as personnel and accounting to the State Council on Developmental Disabilities and the Health and Human Services Agency. The Department provides services to the Medi-Cal Program in the form of state hearings and public information services.

60 - ADMINISTRATION

* Dollars in thousands, except in Salary Range.

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The objective of the Administration program is to provide overall management, planning, policy development, and administrative support services to other departmental programs.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
16	WELFARE PROGRAMS			
	State Operations:			
0001	General Fund	\$17,729	\$21,357	\$20,701
0890	Federal Trust Fund	36,288	46,042	46,741
0995	Reimbursements	1,177	1,261	1,261
	Totals, State Operations	\$55,194	\$68,660	\$68,703
	Local Assistance:			
0001	General Fund	\$6,312,117	\$4,504,135	\$4,726,558
0122	Emergency Food Assistance Program Fund	451	626	640
0890	Federal Trust Fund	5,296,116	4,878,001	4,776,554
0995	Reimbursements	62,241	47,554	47,740
8004	Child Support Collections Recovery Fund	9,876	10,252	10,653
	Totals, Local Assistance	\$11,680,801	\$9,440,568	\$9,562,145
	ELEMENT REQUIREMENTS			
16.30	CalWORKs	\$6,114,659	\$4,296,252	\$2,773,669
	State Operations:			
0001	General Fund	790	3,282	1,812
0890	Federal Trust Fund	20,448	29,035	29,355
0995	Reimbursements	841	841	841
	Local Assistance:			
0001	General Fund	2,239,133	1,059,402	1,054,249
0890	Federal Trust Fund	3,849,879	3,200,189	1,683,908
0995	Reimbursements	3,568	3,503	3,504
16.65	Other Assistance Payments	\$1,315,555	\$817,934	\$2,436,707
	State Operations:			
0001	General Fund	16,434	17,417	18,226
0890	Federal Trust Fund	15,840	17,007	17,386
0995	Reimbursements	336	420	420
	Local Assistance:			
0001	General Fund	610,069	66,454	240,970
0122	Emergency Food Assistance Program Fund	451	626	640
0890	Federal Trust Fund	660,689	705,758	2,148,412
0995	Reimbursements	1,860	-	-
8004	Child Support Collections Recovery Fund	9,876	10,252	10,653
16.70	Supplemental Security Income/State Supplementary Program	\$2,852,796	\$2,737,907	\$2,799,095
	State Operations:			
0001	General Fund	505	658	663
	Local Assistance:			
0001	General Fund	2,852,291	2,737,249	2,798,432
16.75	County Administration and Automation Projects	\$1,452,985	\$1,657,135	\$1,621,377
	Local Assistance:			
0001	General Fund	610,624	641,030	632,907
0890	Federal Trust Fund	785,548	972,054	944,234

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0995 Reimbursements	56,813	44,051	44,236
PROGRAM REQUIREMENTS			
25 SOCIAL SERVICES AND LICENSING			
State Operations:			
0001 General Fund	\$48,443	\$57,847	\$62,813
0131 Foster Family Home and Small Family Home Insurance Fund	-765	-	-
0163 Continuing Care Provider Fee Fund	1,228	1,679	1,714
0270 Technical Assistance Fund	20,086	20,583	22,091
0271 Certification Fund	1,323	1,626	1,680
0279 Child Health and Safety Fund	334	3,778	4,256
0803 State Children's Trust Fund	215	296	303
0890 Federal Trust Fund	78,523	85,551	87,626
0995 Reimbursements	16,629	21,179	20,977
3085 Mental Health Services Fund	760	-	-
3099 Licensing and Certification Fund, Mental Health	-	-	391
3113 Residential and Outpatient Program Licensing Fund	-	-	3,915
8065 Safely Surrendered Baby Fund	-	-	90
Totals, State Operations	\$166,776	\$192,539	\$205,856
Local Assistance:			
0001 General Fund	\$2,207,061	\$1,701,173	\$1,407,847
0279 Child Health and Safety Fund	1,260	917	896
0803 State Children's Trust Fund	3,286	3,600	1,600
0890 Federal Trust Fund	1,122,213	1,192,005	1,165,389
0995 Reimbursements	4,239,185	4,133,629	4,293,694
8023 Child Welfare Services Program Improvement Fund	508	4,000	4,000
Totals, Local Assistance	\$7,573,513	\$7,035,324	\$6,873,426
ELEMENT REQUIREMENTS			
25.15 In Home Supportive Services	\$5,576,727	\$5,586,696	\$5,447,827
State Operations:			
0001 General Fund	6,290	6,289	7,814
0995 Reimbursements	4,269	8,102	6,869
Local Assistance:			
0001 General Fund	1,540,957	1,641,209	1,347,394
0995 Reimbursements	4,025,211	3,931,096	4,085,750
25.30 Children and Adult Services and Licensing	\$2,133,315	\$1,610,569	\$1,599,070
State Operations:			
0001 General Fund	40,299	50,720	54,145
0131 Foster Family Home and Small Family Home Insurance Fund	-766	-	-
0163 Continuing Care Provider Fee Fund	1,228	1,679	1,714
0270 Technical Assistance Fund	20,086	20,583	22,091
0271 Certification Fund	1,323	1,626	1,680
0279 Child Health and Safety Fund	334	3,778	4,256
0803 State Children's Trust Fund	215	296	303
0890 Federal Trust Fund	77,610	82,876	84,616
0995 Reimbursements	12,360	13,077	14,108
3085 Mental Health Services Fund	760	-	-
3099 Licensing and Certification Fund, Mental Health	-	-	391

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
3113 Residential and Outpatient Program Licensing Fund	-	-	3,915
8065 Safely Surrendered Baby Fund	-	-	90
Local Assistance:			
0001 General Fund	663,022	56,697	57,186
0279 Child Health and Safety Fund	1,260	917	896
0803 State Children's Trust Fund	3,286	3,600	1,600
0890 Federal Trust Fund	1,097,816	1,168,187	1,140,135
0995 Reimbursements	213,974	202,533	207,944
8023 Child Welfare Services Program Improvement Fund	508	4,000	4,000
25.35 Special Programs	\$30,246	\$30,598	\$32,385
State Operations:			
0001 General Fund	1,854	838	854
0890 Federal Trust Fund	913	2,675	3,010
Local Assistance:			
0001 General Fund	3,082	3,267	3,267
0890 Federal Trust Fund	24,397	23,818	25,254
PROGRAM REQUIREMENTS			
26 TITLE IV-E WAIVER			
ELEMENT REQUIREMENTS			
Local Assistance:			
0001 General Fund	\$320,958	\$-	\$-
0890 Federal Trust Fund	519,206	529,239	508,373
Totals, Local Assistance	\$840,164	\$529,239	\$508,373
PROGRAM REQUIREMENTS			
35 DISABILITY EVALUATION AND OTHER SERVICES			
State Operations:			
0001 General Fund	\$15,147	\$15,829	\$16,109
0890 Federal Trust Fund	211,662	246,361	248,397
0995 Reimbursements	14,455	17,856	18,669
Totals, State Operations	\$241,264	\$280,046	\$283,175
ELEMENT REQUIREMENTS			
35.15 Disability Evaluation	\$230,654	\$267,756	\$269,759
State Operations:			
0001 General Fund	9,290	10,298	10,462
0890 Federal Trust Fund	211,662	246,361	248,397
0995 Reimbursements	9,702	11,097	10,900
35.25 Services To Other Agencies	\$10,610	\$12,290	\$13,416
State Operations:			
0001 General Fund	5,857	5,531	5,647
0995 Reimbursements	4,753	6,759	7,769
PROGRAM REQUIREMENTS			
60 ADMINISTRATION			
ELEMENT REQUIREMENTS			
60.01 Administration	22,473	60,189	55,892
60.02 Distributed Administration	-22,473	-60,189	-55,892
TOTALS, EXPENDITURES			
State Operations	463,234	541,245	557,734
Local Assistance	20,094,478	17,005,131	16,943,944
Totals, Expenditures	\$20,557,712	\$17,546,376	\$17,501,678

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	3,802.6	4,552.4	4,539.9	\$226,030	\$270,967	\$279,869
Total Adjustments	-	-	67.5	-	927	5,989
Estimated Salary Savings	-	-277.4	-319.2	-	-12,295	-15,324
Net Totals, Salaries and Wages	3,802.6	4,275.0	4,288.2	\$226,030	\$259,599	\$270,534
Staff Benefits	-	-	-	93,753	107,171	110,140
Totals, Personal Services	3,802.6	4,275.0	4,288.2	\$319,783	\$366,770	\$380,674
OPERATING EXPENSES AND EQUIPMENT				\$143,451	\$174,475	\$177,060
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$463,234	\$541,245	\$557,734

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$18,641,493	\$15,347,996	\$15,322,567
County Administration and Automation Projects	1,452,985	1,657,135	1,621,377
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$20,094,478	\$17,005,131	\$16,943,944

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$98,817	\$100,806	\$98,883
Allocation for employee compensation	619	1,003	-
Adjustment per Section 3.60	3,524	1,536	-
Adjustment per Section 3.90	-5,817	-1,904	-
Adjustment per Section 3.90(b)	-1,184	-	-
Adjustment per Section 3.91	-8,720	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-48	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,000	-
Adjustment per Section 4.30	464	-	-
011 Budget Act appropriation (transfer to Foster Family Home and Small Family Home Insurance Fund)	1,140	1,140	740
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-500	-
Chapter 8, Statutes of 2011, section 45	1	-	-
Totals Available	\$88,844	\$101,033	\$99,623
Unexpended balance, estimated savings	-7,525	-	-
TOTALS, EXPENDITURES	\$81,319	\$101,033	\$99,623
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-	-6,000	-
NET TOTALS, EXPENDITURES	\$81,319	\$95,033	\$99,623
0131 Foster Family Home and Small Family Home Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,136	\$2,136	\$1,736

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
011 Budget Act appropriation (Transfer to the General Fund) as added by Chapter 13, Statutes of 2011	(3,000)	-	-
Totals Available	\$2,136	\$2,136	\$1,736
Unexpended balance, estimated savings	-1,761	-500	-
TOTALS, EXPENDITURES	\$375	\$1,636	\$1,736
Less funding provided by Various Funds	-1,140	-1,636	-1,736
NET TOTALS, EXPENDITURES	\$-765	\$-	\$-
0163 Continuing Care Provider Fee Fund			
APPROPRIATIONS			
Health and Safety Code Section 1793	\$1,228	\$1,679	\$1,714
TOTALS, EXPENDITURES	\$1,228	\$1,679	\$1,714
0270 Technical Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,091	\$22,091	\$22,091
Adjustment per Section 3.91	-1,000	-	-
Totals Available	\$22,091	\$22,091	\$22,091
Unexpended balance, estimated savings	-2,005	-1,508	-
TOTALS, EXPENDITURES	\$20,086	\$20,583	\$22,091
0271 Certification Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,759	\$1,617	\$1,680
Allocation for employee compensation	2	10	-
Adjustment per Section 3.60	11	14	-
Adjustment per Section 3.90	-47	-15	-
Adjustment per Section 3.91	-43	-	-
Totals Available	\$1,682	\$1,626	\$1,680
Unexpended balance, estimated savings	-359	-	-
TOTALS, EXPENDITURES	\$1,323	\$1,626	\$1,680
0279 Child Health and Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,737	\$3,675	\$4,154
Allocation for employee compensation	13	2	-
Adjustment per Section 3.60	72	4	-
Adjustment per Section 3.90	-113	-4	-
Adjustment per Section 3.91	-186	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
011 Budget Act appropriation (transfer to the State Children's Trust Fund)	140	102	102
Totals Available	\$3,663	\$3,778	\$4,256
Unexpended balance, estimated savings	-3,329	-	-
TOTALS, EXPENDITURES	\$334	\$3,778	\$4,256
0803 State Children's Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$394	\$395	\$405
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	2	4	-
Adjustment per Section 3.90	-5	-3	-
Adjustment per Section 3.91	-4	-	-
Totals Available	\$387	\$398	\$405
Unexpended balance, estimated savings	-32	-	-

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$355	\$398	\$405
Less funding provided by Child Health and Safety Fund	-140	-102	-102
NET TOTALS, EXPENDITURES	\$215	\$296	\$303
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$360,776	\$377,962	\$381,768
Allocation for employee compensation	877	904	-
Adjustment per Section 3.60	4,479	1,360	-
Adjustment per Section 3.90	-8,856	-2,478	-
Adjustment per Section 3.91	-11,189	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-44	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-746	-
Adjustment per Section 4.30	581	-	-
Budget Adjustment	-20,195	-	-
011 Budget Act appropriation (transfer to the Foster Family Home and Small Family Home Insurance Fund)	996	996	996
Budget Adjustment	-996	-	-
TOTALS, EXPENDITURES	\$326,473	\$377,954	\$382,764
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$32,261	\$40,296	\$40,907
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$792	\$-	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	9	-	-
Adjustment per Section 3.90	-23	-	-
Adjustment per Section 3.91	-20	-	-
TOTALS, EXPENDITURES	\$760	\$-	\$-
3099 Licensing and Certification Fund, Mental Health			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$391
TOTALS, EXPENDITURES	\$-	\$-	\$391
3113 Residential and Outpatient Program Licensing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,915
TOTALS, EXPENDITURES	\$-	\$-	\$3,915
8065 Safely Surrendered Baby Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$90
TOTALS, EXPENDITURES	\$-	\$-	\$90
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$463,234	\$541,245	\$557,734
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,248,452	\$2,775,069	\$1,295,219
Adjustment per Section 3.97	-	-1,210,174	-
Revised expenditure authority per Provision 4	-	61,861	-
111 Budget Act appropriation	4,273,913	4,132,524	3,966,744

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.94	-	-10,000	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-2,300	-
Transfer to Legislative Claims (9670)	-3	-2	-
Revised expenditure authority per Provision 1	119,765	258,236	-
Adjustment per Chapter 34, Statutes of 2011	-	-39,379	-
141 Budget Act appropriation (County Administration)	628,571	671,778	632,907
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-348	-
Adjustment per Section 3.97	-	-21,788	-
151 Budget Act appropriation	679,718	668,802	60,453
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-61	-
Adjustment per Section 3.97	-	-499,126	-
153 Budget Act appropriation	340,654	357,848	-
Adjustment per Section 3.97	-	-316,845	-
IHSS Setaside -- Pending Litigation Outcome	-	39,379	179,082
Totals Available	\$9,291,070	\$6,865,474	\$6,134,405
Unexpended balance, estimated savings	-450,934	-5,440	-
TOTALS, EXPENDITURES	\$8,840,136	\$6,860,034	\$6,134,405
Less funding provided by the Local Revenue Fund 2011 per Government Code Section 30025(e)	-	-654,726	-
NET TOTALS, EXPENDITURES	\$8,840,136	\$6,205,308	\$6,134,405
0122 Emergency Food Assistance Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$631	\$778	\$640
Totals Available	\$631	\$778	\$640
Unexpended balance, estimated savings	-180	-152	-
TOTALS, EXPENDITURES	\$451	\$626	\$640
0279 Child Health and Safety Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$1,260	\$917	\$896
TOTALS, EXPENDITURES	\$1,260	\$917	\$896
0803 State Children's Trust Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$3,786	\$3,600	\$1,600
Totals Available	\$3,786	\$3,600	\$1,600
Unexpended balance, estimated savings	-500	-	-
TOTALS, EXPENDITURES	\$3,286	\$3,600	\$1,600
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation (CalWORKs/Payments for Children)	\$4,907,504	\$3,939,203	\$3,832,320
Revised expenditure authority per Provision 4	-1,072	-62	-
Budget Adjustment	-395,864	-33,194	-
141 Budget Act appropriation (County Administration)	880,921	942,836	944,234
Budget Adjustment	-95,373	29,218	-
151 Budget Act appropriation (Social Services Programs)	1,260,117	1,194,333	1,165,389
Budget Adjustment	-137,904	-2,328	-
153 Budget Act appropriation	554,623	542,934	508,373
Budget Adjustment	-35,417	-13,695	-
TOTALS, EXPENDITURES	\$6,937,535	\$6,599,245	\$6,450,316
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
APPROPRIATIONS			
Reimbursements	\$4,301,426	\$4,181,183	\$4,341,434
8004 Child Support Collections Recovery Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,804	\$10,190	\$10,653
Revised expenditure authority per Provision 1	<u>1,072</u>	<u>62</u>	<u>-</u>
TOTALS, EXPENDITURES	\$9,876	\$10,252	\$10,653
8023 Child Welfare Services Program Improvement Fund			
APPROPRIATIONS			
151 Budget Act appropriation	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
Totals Available	\$4,000	\$4,000	\$4,000
Unexpended balance, estimated savings	<u>-3,492</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$508	\$4,000	\$4,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$20,094,478	\$17,005,131	\$16,943,944
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$20,557,712	\$17,546,376	\$17,501,678

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0122 Emergency Food Assistance Program Fund^s			
BEGINNING BALANCE	\$463	\$627	\$643
Prior year adjustments	<u>5</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$468	\$627	\$643
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2	3	3
161400 Miscellaneous Revenue	<u>614</u>	<u>645</u>	<u>679</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$616</u>	<u>\$648</u>	<u>\$682</u>
Total Resources	\$1,084	\$1,275	\$1,325
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	6	6	6
5180 Department of Social Services (Local Assistance)	<u>451</u>	<u>626</u>	<u>640</u>
Total Expenditures and Expenditure Adjustments	<u>\$457</u>	<u>\$632</u>	<u>\$646</u>
FUND BALANCE	\$627	\$643	\$679
Reserve for economic uncertainties	627	643	679
0131 Foster Family Home and Small Family Home Insurance Fund^s			
BEGINNING BALANCE	\$5,391	\$3,167	\$3,167
Prior year adjustments	<u>11</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,402	\$3,167	\$3,167
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund Item 5180-011-0131, Budget Act of 2010 as added by Chapter 13, Statutes of 2011	<u>-3,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$3,000</u>	<u>-</u>	<u>-</u>
Total Resources	\$2,402	\$3,167	\$3,167
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5180 Department of Social Services (State Operations)	375	1,636	1,736
Expenditure Adjustments:			
5180 Department of Social Services			

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	2010-11*	2011-12*	2012-13*
Less funding provided by Various Funds (State Operations)	-1,140	-1,636	-1,736
Total Expenditures and Expenditure Adjustments	<u>-\$765</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$3,167	\$3,167	\$3,167
Reserve for economic uncertainties	3,167	3,167	3,167
0163 Continuing Care Provider Fee Fund ^s			
BEGINNING BALANCE	\$2,545	\$2,339	\$1,364
Prior year adjustments	<u>88</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,633	\$2,339	\$1,364
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,033	794	794
150300 Income From Surplus Money Investments	<u>13</u>	<u>12</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,046</u>	<u>\$806</u>	<u>\$806</u>
Total Resources	\$3,679	\$3,145	\$2,170
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	111	96	30
5180 Department of Social Services (State Operations)	1,228	1,679	1,714
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>6</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,340</u>	<u>\$1,781</u>	<u>\$1,746</u>
FUND BALANCE	\$2,339	\$1,364	\$424
Reserve for economic uncertainties	2,339	1,364	424
0270 Technical Assistance Fund ^s			
BEGINNING BALANCE	-	-	\$754
Prior year adjustments	<u>-\$414</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$414	-	\$754
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	20,095	\$20,943	20,943
150300 Income From Surplus Money Investments	6	5	5
161400 Miscellaneous Revenue	30	21	21
164300 Penalty Assessments	<u>369</u>	<u>368</u>	<u>368</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$20,500</u>	<u>\$21,337</u>	<u>\$21,337</u>
Total Resources	\$20,086	\$21,337	\$22,091
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5180 Department of Social Services (State Operations)	<u>20,086</u>	<u>20,583</u>	<u>22,091</u>
Total Expenditures and Expenditure Adjustments	<u>\$20,086</u>	<u>\$20,583</u>	<u>\$22,091</u>
FUND BALANCE	-	\$754	-
Reserve for economic uncertainties	-	754	-
0271 Certification Fund ^s			
BEGINNING BALANCE	\$4,073	\$4,090	\$3,809
Prior year adjustments	<u>-9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,064	\$4,090	\$3,809
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,450	1,430	1,430
150300 Income From Surplus Money Investments	21	21	21

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Revenues, Transfers, and Other Adjustments	\$1,471	\$1,451	\$1,451
Total Resources	\$5,535	\$5,541	\$5,260
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	121	100	29
5180 Department of Social Services (State Operations)	1,323	1,626	1,680
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>6</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,445</u>	<u>\$1,732</u>	<u>\$1,711</u>
FUND BALANCE	\$4,090	\$3,809	\$3,549
Reserve for economic uncertainties	4,090	3,809	3,549
0279 Child Health and Safety Fund [§]			
BEGINNING BALANCE	\$2,539	\$3,019	\$1,632
Prior year adjustments	<u>-802</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,737	\$3,019	\$1,632
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	3,980	4,046	4,046
150300 Income From Surplus Money Investments	13	13	13
164300 Penalty Assessments	<u>526</u>	<u>519</u>	<u>519</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,519</u>	<u>\$4,578</u>	<u>\$4,578</u>
Total Resources	\$6,256	\$7,597	\$6,210
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	259	220	67
4265 Department of Public Health (Local Assistance)	1,384	1,050	494
5180 Department of Social Services			
State Operations	334	3,778	4,256
Local Assistance	<u>1,260</u>	<u>917</u>	<u>896</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,237</u>	<u>\$5,965</u>	<u>\$5,713</u>
FUND BALANCE	\$3,019	\$1,632	\$497
Reserve for economic uncertainties	3,019	1,632	497
0803 State Children's Trust Fund ^N			
BEGINNING BALANCE	\$7,144	\$4,030	\$1,031
Prior year adjustments	<u>-584</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,560	\$4,030	\$1,031
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>997</u>	<u>923</u>	<u>923</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$997</u>	<u>\$923</u>	<u>\$923</u>
Total Resources	\$7,557	\$4,953	\$1,954
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	14	7
1730 Franchise Tax Board (State Operations)	9	12	11
5180 Department of Social Services			
State Operations	355	398	405
Local Assistance	3,286	3,600	1,600
Expenditure Adjustments:			
5180 Department of Social Services			

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	2010-11*	2011-12*	2012-13*
Less funding provided by Child Health and Safety Fund (State Operations)	-140	-102	-102
Total Expenditures and Expenditure Adjustments	\$3,527	\$3,922	\$1,921
FUND BALANCE	\$4,030	\$1,031	\$33
8065 Safely Surrendered Baby Fund^N			
BEGINNING BALANCE	-	\$59	\$212
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299100 Other-intrastate	\$59	159	159
Total Revenues, Transfers, and Other Adjustments	\$59	\$159	\$159
Total Resources	\$59	\$218	\$371
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	-	6	6
5180 Department of Social Services (State Operations)	-	-	90
Total Expenditures and Expenditure Adjustments	-	\$6	\$96
FUND BALANCE	\$59	\$212	\$275

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	3,802.6	4,552.4	4,539.9	\$226,030	\$270,967	\$279,869
Salary Adjustments	-	-	-	-	927	1,855
Proposed New Positions:				Salary Range		
Children & Family Services Division						
Foster Care Audits & Rates Branch:						
Gen Auditor III	-	-	1.0	4,619-5,897	-	61
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-14)	-	-	1.0	4,400-5,348	-	58
Child Care Services Operations & Eval Branch:						
Soc Service Consultant III	-	-	3.0	4,274-5,350	-	170
Child Protection & Family Support Branch:						
Soc Service Consultant III (1.0 LT pos exp 6-30-13)	-	-	1.0	4,274-5,350	-	56
Child & Youth Permanency Branch:						
Staff Services Mgr II-Supvry	-	-	1.0	5,576-6,727	-	74
Research Prog Spec II	-	-	1.0	5,309-6,451	-	71
Soc Service Consultant III	-	-	1.0	4,274-5,350	-	56
Administration Division						
Fiscal Systems & Acctg Branch:						
Staff Services Mgr II-Supvry (1.0 LT pos exp 6-30-13)	-	-	1.0	5,576-6,727	-	74
Assoc Acctg Analyst (1.0 LT pos exp 6-30-13)	-	-	1.0	4,467-5,431	-	61
Adult Programs Division						
Adult Programs Branch:						
Staff Services Mgr I (2.0 LT pos exp 6-30-13)	-	-	2.0	5,079-6,127	-	134
Assoc Govtl Prog Analyst (5.0 LT pos exp 6-30-13)	-	-	5.0	4,400-5,348	-	291
Legal Division						
Chief Counsel:						
Staff Counsel III-Spec (0.5 LT pos exp 6-30-13)	-	-	0.5	7,682-9,478	-	51
Staff Counsel III-Spec (1.0 LT pos exp 6-30-13)	-	-	1.0	7,682-9,478	-	102
Transfer From Alcohol & Drug Program:						

* Dollars in thousands, except in Salary Range.

5180 Department of Social Services - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
C.E.A. III	-	-	1.0	8,594-9,476	-	127
Deputy Director	-	-	1.0	7,984-8,383	-	101
Staff Counsel III	-	-	1.0	7,943-10,138	-	113
Staff Services Mgr II-Supvry	-	-	1.0	5,576-6,727	-	80
Staff Services Mgr I	-	-	3.0	5,079-6,127	-	205
Staff Counsel	-	-	1.0	4,674-8,101	-	80
Assoc Info Systems Analyst-Spec	-	-	1.0	4,619-5,897	-	71
Sr Legal Analyst	-	-	1.0	4,619-5,614	-	62
Assoc Govtl Prog Analyst	-	-	21.0	4,400-5,348	-	1,105
Acctg Officer I	-	-	1.0	3,841-4,669	-	56
Sr Personnel Spec	-	-	1.0	3,658-4,446	-	53
Executive Assistant	-	-	1.0	3,288-3,997	-	48
Office Technician	-	-	2.0	2,686-3,264	-	69
Transfer From Department of Mental Health:						
Staff Services Mgr II-Supvry	-	-	1.0	5,576-6,727	-	79
Senior Programmer Analyst-Spec	-	-	1.0	5,571-7,109	-	81
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	67
Nurse Evaluator II-Health Services	-	-	1.0	4,917-6,269	-	71
Assoc Mental Health Specialist	-	-	3.0	4,400-5,348	-	183
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	64
Staff Services Analyst	-	-	3.0	2,817-4,446	-	134
Office Technician-Typing	-	-	1.0	2,686-3,264	-	26
Totals Proposed New Positions	-	-	67.5	\$-	\$-	\$4,134
Total Adjustments	-	-	67.5	\$-	\$927	\$5,989
TOTALS, SALARIES AND WAGES	3,802.6	4,552.4	4,607.4	\$226,030	\$271,894	\$285,858

* Dollars in thousands, except in Salary Range.